

LITERACY INTERVENTION PLAN (2018-2019)

PROPOSED BUDGET - TEMPLATE PART 3

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|---|--|
| District Name and Number: | Rolling Hills Public Charter School #454 |
| Estimated Total Literacy Funding for 2018-2019 : | \$3,966.67 |

| PERSONNEL COSTS | | | | | Proposed Budget | |
|---|--|------------|------------------|-------------------|----------------------------|-------------------------|
| Position / Item | Details | FTE | Cost Per FTE | Total Cost | Amount from Literacy Funds | Amount from Other Funds |
| EXAMPLE: Literacy Paraprofessionals | 4 Paraprofessionals, 15 hrs per week x \$12 per hour | 1.5 | 24,960.00 | 37,440.00 | 37,440.00 | 0.00 |
| Certified Teachers | 2 reading Specialists 6 hours each week | 2.0 | 1,000.00 | 2,000.00 | 2,000.00 | 0.00 |
| | | | | 0.00 | | 0.00 |
| Benefits | 2 Reading Specialists | 2.0 | 284.83 | 569.66 | 569.56 | 0.00 |
| Personnel Subtotal | | | | 2,569.66 | 2,569.56 | 0.00 |
| PROGRAMS / CURRICULA COSTS | | | | | Proposed Budget | |
| Item | Details | # Items | Cost Per Item | Total Cost | Amount from Literacy Funds | Amount from Other Funds |
| EXAMPLE: Online Reading Curriculum | Licenses for all students who need interventions | 29 | 56.00 | 1,624.00 | 1,200.00 | 424.00 |
| SIPPS | Phonemic Awareness | 11 | 50.00 | 550.00 | 550.00 | 0.00 |
| Read Naturally | Fluency Assessments | 11 | 10.00 | 110.00 | 110.00 | 0.00 |
| Scholastic Magazine | Vocabulary and Comprehension | 11 | 12.00 | 132.00 | 132.00 | 0.00 |
| Programs / Curricula Subtotal | | | | 792.00 | 792.00 | 0.00 |
| TRANSPORTATION COSTS (NOTE: Literacy Funds may not be used in excess of \$100 per student for transportation) | | | | | Proposed Budget | |
| Item | Details | # Students | Cost Per Student | Total Cost | Amount from Literacy Funds | Amount from Other Funds |
| EXAMPLE: Bussing | Roundtrip for eligible students for summer school | 29 | 330.00 | 9,570.00 | 2,900.00 | 6,670.00 |
| | | | | 0.00 | | 0.00 |
| | | | | 0.00 | | 0.00 |
| Transportation Subtotal | | | | 0.00 | 0.00 | 0.00 |
| OTHER COSTS | | | | | Proposed Budget | |
| Item | Details | # Items | Cost Per Item | Total Cost | Amount from Literacy Funds | Amount from Other Funds |
| EXAMPLE: Tablet computers | 1 per eligible student for using iStation | 29 | 600.00 | 17,400.00 | 14,400.00 | 3,000.00 |
| Headphones | 1 per eligible student for using iStation | 11 | 25.00 | 275.00 | 275.00 | 0.00 |
| Student Incentives | 11 incentives for each student | 11 | 30.00 | 330.00 | 330.00 | 0.00 |
| Other Costs Subtotal | | | | 605.00 | 605.00 | 0.00 |
| TOTAL COSTS & BUDGET | | | | \$3,966.66 | \$3,966.56 | \$0.00 |